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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 37B. POLITICAL AFFAIRS

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Table 37B.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	12 861.6	-	28.4	-	(975.3)	(946.9)	11 914.7
Other staff costs	284.1	-	(1.1)	-	(2.5)	(3.6)	280.5
Consultants and experts	73.7	-	(0.2)	-	13.6	13.4	87.1
Travel	2 153.6	-	(6.9)	-	(463.0)	(469.9)	1 683.7
Contractual services	62.6	-	(0.4)	-	(32.5)	(32.9)	29.7
General operating expenses	489 2	-	(2.1)	-	(27.3)	(29.4)	459 8
Supplies	44.5	-	(0.2)	-	15.5	15.3	59 8
Equipment	75.7	-	(0.1)	-	103.5	103.4	179.1
Fellowships and contributions	1 303.1	-	-	-	(110.7)	(110.7)	1 192.4
Total	17 348.1	-	17.4	-	(1 478.7)	(1 461.3)	15 886.8

Extrabudgetary resources:

Previously estimated expenditures: $13 781.3
Revised estimated expenditures: $14 874.1

37B.1 In the context of the first phase of the restructuring of the Secretariat, this part of the Department of Political Affairs was given responsibility for the peaceful settlement process in the Middle East, pacific settlement procedures in Africa, electoral assistance, elimination of apartheid, regional cooperation and self-determination and the question of Palestine. The expenditure estimates relate to activities of the Department during the last 13 months of the biennium 1992-1993, which fall under subprogramme 1, Good offices, preventive diplomacy and peacemaking, and subprogramme 3, Research, collection and analysis of information, of programme 1, Good offices, preventive diplomacy, peacemaking, peace-keeping, research and the collection and analysis of information; programme 4, Special political questions, trusteeship and decolonization; programme 5, Question of Palestine; and programme 6, Elimination of apartheid, of the medium-term plan for the period 1992-1997, as revised. 1/

In implementation of the aforementioned programmes of the medium-term plan for the period 1992-1997, as revised, this part of the Department also provides substantive servicing to the Trusteeship Council, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, the Special Committee against Apartheid and other bodies and the Committee on the Exercise of the Inalienable Rights of the Palestinian People, for which provision is made under this subsection.

37B.2 As can be noted from table 37B.1, changes in respect of inflation ($17,400) arise for which explanations are provided in part I of the present report. The net decrease ($1,478,700) under "Other changes" in respect of the organs and bodies of the General Assembly and activities of the medium-term plan for the period 1992-1997, as revised, referred to in paragraph 37.1 above, are discussed below.

A. Posts (Decrease: $975,300)

37B.3 The decrease ($975,300) under posts is mainly attributable to temporary vacancies during field assignments and a higher vacancy rate than assumed in the standards for established posts ($354,900), temporary posts ($137,300) and common staff costs ($483,100).

B. Other staff costs (Decrease: $2,500)

37B.4 The net decrease ($2,500) under this heading relates to additional requirements for temporary assistance for meetings for the services of an interpreter during missions of the Special Committee of 24 ($11,200), general temporary assistance to provide for temporary staff for meetings of the intergovernmental bodies serviced by the Department ($61,300) and overtime requirements in connection with servicing the Special Political and Decolonization Committee (Fourth Committee) of the General Assembly and other intergovernmental bodies serviced by the Department ($23,600), which were offset in part by reduced requirements under personal service contracts required in respect of monitoring activities in relation to the elimination of apartheid ($87,800) and an adjustment to correct an incorrect charge under this programme ($10,800).

C. Consultants and experts (Increase: $13,600)

37B.5 Increased requirements ($13,600) under this heading arise basically in respect of research assistance on major studies undertaken by the Department on key countries in Africa and the Middle East.

D. Travel (Decrease: $463,000)

37B.6 The net decrease recorded under travel ($463,000) relates to reduced requirements for travel of: (a) the Committee on the Exercise of the Inalienable Rights of the Palestinian People to meetings organized by organs and organizations of the United Nations system and the specialized agencies and other international conferences and meetings ($104,600) and for attendance at meetings organized by the Division for Palestinian Rights ($130,000); (b) variances between the planned programme of work and the level of activities implemented by the Special Committee against Apartheid and the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum products to South Africa in the light of positive anti-apartheid developments in South Africa, in respect of travel of members ($133,300), travel of representatives ($15,500) and travel of staff ($87,700); (c) fewer activities than originally planned for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, in respect of travel of members ($73,100) and travel of staff ($62,600), offset in part by increased travel requirements for travel of representatives ($55,100). Other increased requirements offsetting the reductions under this heading arose in respect of the activities of the Trusteeship Council for the travel of representatives ($25,600) and travel of staff ($15,500) in the dispatch of a visiting mission to observe a plebiscite in Palau, Trust Territory of the Pacific Islands, in 1993 and travel of staff for the Department as a whole owing to increased activities in response to political developments in its areas of responsibility ($47,600).

E. Contractual services (Decrease: $32,500)

37B.7 Requirements under this heading reflect a decrease of $32,500 attributable to decreases for: (a) external printing, basically in respect of the publication programme of the Trusteeship Council ($1,900), and (b) contractual translation of the publications of the Division for Palestinian Rights ($300) and the Centre against Apartheid ($29,600). A small decrease of $700 under data-processing services for the Centre against Apartheid is also recorded under this heading.

F. General operating expenses (Decrease: $27,300)

37B.8 The net decrease under general operating expenses ($27,300) is essentially owing to the fact that the Special Committee against Apartheid and the Committee on the Exercise of the Inalienable Rights of the Palestinian People have not undertaken a number of activities initially planned, for which reduced requirements of $10,900 and $127,000 respectively are recorded, and the requirements for the Transitional Unit for Namibia are almost entirely relinquished as a result of declining activities of the Namibia programme ($20,100). The reduced requirements were offset in part by increased requirements for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples ($5,600), the Trusteeship Council ($2,100) and for the

Department as a whole, basically in respect of its communications requirements ($123,000).

G. Supplies and materials (Increase: $15,500)

37B.9 The net increase under this heading, which arises basically in respect of additional requirements for subscriptions to newspapers, periodicals, journals and other reference materials as a result of the increased activities of the Department ($24,700), were offset in part by decreased requirements for data-processing supplies approved for the Centre against Apartheid ($9,200).

H. Equipment (Increase: $103,500)

37B.10 The requirements under this heading reflect a net increase of $103,500, which resulted entirely from an increase ($130,000) for the development of the computer-based information system on the question of Palestine (UNISPAL) which was initiated in 1993, and was partially offset by reduced requirements for the replacement of office automation equipment ($26,400) within other programmes carried out by the Department.

I. Fellowships and contributions (Decrease: $110,700)

37B.11 The reduction under this heading reflects reduced requirements under the special allocation for special projects of the Special Committee against Apartheid in the light of the favourable political developments in South Africa ($103,100) and grants by the United Nations to the African National Congress of South Africa ($3,800) and to the Pan Africanist Congress of Azania ($3,800).

Notes

1/ Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 (A/47/6/Rev.1 and corrigendum), vol. I.